

## GOVERNMENTAL OPERATIONS

Agency 101

### Caseload Forecast Council

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	12.0	2,490		2,490
<b>Total Maintenance Level</b>	12.0	2,427		2,427
Difference		(63)		(63)
Percent Change from Current Biennium	0.0%	(2.5)%		(2.5)%
<b>Performance Changes</b>				
State Employee Health Insurance		(7)		(7)
<b>Subtotal</b>		(7)		(7)
<b>Total Proposed Budget</b>	12.0	2,420		2,420
Difference		(70)		(70)
Percent Change from Current Biennium	0.0%	(2.8)%		(2.8)%

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)